

Program B: Patient Care

Program Authorization: R.S. 28:4; and R.S. 28:380 through 444

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Pinecrest/Leesville Developmental Centers.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at Pinecrest and Leesville Developmental Centers in a manner that enhances quality of life.

The Patient Care Program provides support, supervision, and training of professionally prescribed activities (including medical, dietary, habilitative, and therapeutic services) to the individuals residing at Pinecrest Developmental Center.

Major activities of this program include Medical Services, Dietary Services, Habilitative Services, Therapeutic Services, and Person-Centered Planning.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

- 1.(KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 600 individuals with developmental disabilities living at Pinecrest Developmental Center and 19 individuals residing at Leesville Developmental Center.

Strategic Link: This objective implements Goal I, Objective 1 of the revised Strategic Plan. *To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 600 individuals with developmental disabilities living at Pinecrest Developmental Center and 19 individuals residing at Leesville Developmental Center using a person-centered approach.*

Children's Cabinet Link: This objective is linked to residential living and other supports and services to children funded under the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	Pinecrest Developmental Center						
K	Average daily census	630	661	600	600	600	600 ³
S	Number of clients served	Not applicable ¹	681	651	651	621	621 ³
K	Number of overall staff available per client	3.00	2.85	3.02	3.02	3.02	3.02 ³
K	Average cost per client day	\$240	\$229	\$330 ²	\$330 ²	\$336	\$336 ³
K	Occupancy rate	Not applicable ¹	94.4%	92.3%	92.3%	98.3%	98.3% ³
	Leesville Developmental Center						
K	Average daily census	19	20	19	19	19	19 ³
S	Number of clients served	Not applicable ¹	20	19	19	19	19 ³
K	Number of overall staff available per client	2.47	2.35	2.35	2.35	2.47	2.47 ³
K	Average cost per client day	\$184	\$183	\$264 ²	\$264 ²	\$284	\$284 ³
K	Occupancy rate	Not applicable ¹	100%	95%	95%	100%	100% ³

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² This figure includes costs for both Program A: Administration and Support and Program B: Patient Care. Figures for previous fiscal years included only Patient Care costs. The change in calculations was made in an effort to standardize this calculation across all departmental facilities.

³ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Pinecrest Developmental Center					
Total number of clients served	889	822	766	732	681
Average cost per client day	\$187	\$201	\$222	\$153	\$229
Occupancy rate	94%	91%	93%	93%	94%
Number of clients served in Extended Family Living (EFL)	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	9
Average cost per client day - EFL	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	\$19.68
Leesville Developmental Center					
Total number of clients served	20	19	19	20	20
Average cost per client day	\$258	\$287	\$235	\$153	\$183
Occupancy rate	100%	95%	95%	100%	100%

¹ Pinecrest Developmental Center did not provide EFL services in these fiscal years.

2. (SUPPORTING) To improve the quality of life for individuals living at Leesville Developmental Center by meeting 60% (15 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

Strategic Link: This objective implements Goal I, Objective 2 of the revised Strategic Plan. To improve the quality of life for individuals living at Leesville Developmental Center by achieving two years of accreditation through the Council on Quality and Leadership in Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2005.

Children's Cabinet Link: This objective is linked to residential living and other supports and services to children funded under the Children's Budget.

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus in the field of human services, dedicated to ensuring that people with disabilities have full and abundant lives. The Council conducts its international quality enhancement work through the development of standards of quality; development and dissemination of materials; the provision of training, consultation, and technical assistance; and the operation of an accreditation program. The Council conducts its quality enhancement work both directly and through collaborative agreements and partnerships with other organizations, systems and coalitions, both public and private.

Explanatory Note: Personal outcome measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. Assessment of success in attaining these outcomes is made by direct and extensive observation of and interview with individual residents and the staff who work with them. These measures provide the best evaluation of quality of life available in the developmental disabilities community and are used on a national basis.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of personal outcome measures met	Not applicable ¹	14	Not applicable ¹	15 ¹	15	15 ²
S	Years of accreditation achieved	Not applicable ¹	1	Not applicable ¹	1 ¹	1	1 ²

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and therefore has no performance standards for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

² Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of possible personal outcome measures	30	30	25	25	25

3. (KEY) To improve the quality of life for individuals living at Pinecrest Developmental Center by meeting 24% (6 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

Strategic Link: This objective implements Goal I, Objective 3 of the revised Strategic Plan. *To improve the quality of life for individuals living at Pinecrest Developmental Center by meeting 24% (6 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.*

Children's Cabinet Link: This objective is linked to residential living and other supports and services to children funded under the Children's Budget.

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus in the field of human services, dedicated to ensuring that people with disabilities have full and abundant lives. The council conducts its international quality enhancement work through the development of standards of quality; development and dissemination of materials; the provision of training, consultation, and technical assistance; and the operation of an accreditation program. The council conducts its quality enhancement work both directly and through collaborative agreements and partnerships with other organizations, systems and coalitions, both public and private.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of personal outcomes met	Not applicable ¹	Not applicable ²	Not applicable ³	1	6	6 ⁴

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² Pinecrest Developmental Center did not seek accreditation from the Council on Quality and Leadership in Supports for People with Disabilities in FY 1999-2000.

³ This performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-2001.

⁴ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

RESOURCE ALLOCATION FOR PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$399,522	\$1,243,075	\$1,243,075	\$1,243,075	\$0	(\$1,243,075)
STATE GENERAL FUND BY:						
Interagency Transfers	49,987,336	52,329,794	52,329,794	54,094,113	50,496,742	(1,833,052)
Fees & Self-gen. Revenues	2,509,955	3,074,505	3,074,505	3,074,505	3,074,505	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	270,100	282,000	282,000	282,000	282,000	0
TOTAL MEANS OF FINANCING	\$53,166,913	\$56,929,374	\$56,929,374	\$58,693,693	\$53,853,247	(\$3,076,127)
EXPENDITURES & REQUEST:						
Salaries	\$36,384,685	\$40,050,117	\$40,050,117	\$41,353,039	\$41,225,284	\$1,175,167
Other Compensation	1,427,578	205,000	205,000	205,000	205,000	0
Related Benefits	5,872,068	6,751,716	6,751,716	7,012,300	7,118,680	366,964
Total Operating Expenses	4,586,724	3,900,566	3,900,566	3,991,579	1,293,830	(2,606,736)
Professional Services	1,787,463	1,668,595	1,668,595	1,716,253	1,668,595	0
Total Other Charges	2,832,438	3,872,309	3,872,309	3,872,329	2,298,665	(1,573,644)
Total Acq. & Major Repairs	275,957	481,071	481,071	543,193	43,193	(437,878)
TOTAL EXPENDITURES AND REQUEST	\$53,166,913	\$56,929,374	\$56,929,374	\$58,693,693	\$53,853,247	(\$3,076,127)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1,908	1,855	1,855	1,855	1,738	(117)
Unclassified	6	6	6	6	6	0
TOTAL	1,914	1,861	1,861	1,861	1,744	(117)

SOURCE OF FUNDING

The Patient Care Program of Pinecrest Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, Federal Funds, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale. Federal Funds include Title XVIII reimbursement for services provided to Medicare-eligible patients from the federal Foster Grandparents Program pursuant to P. L. 94-113.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,243,075	\$56,929,374	1,861	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$1,243,075	\$56,929,374	1,861	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$645,011	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$657,911	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$543,193	0	Acquisitions & Major Repairs
\$0	(\$481,071)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	\$4,485,267	0	Salary Base Adjustment
\$0	(\$1,796,823)	(72)	Attrition Adjustment
\$0	(\$917,722)	(45)	Personnel Reductions
\$0	(\$3,073,644)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Reserved for Other Statewide Adjustments

\$0	(\$2,031,513)	0	Other Adjustments - Reduction in personal services, operating expenses, professional services, supplies, and acquisitions
\$0	(\$1,106,736)	0	Other Adjustments - Reduction in supplies and acquisitions due to a decrease in Title XIX funding
(\$1,243,075)	\$0	0	Net Means Of Financing Substitutions - Substitute state general funds for interagency transfer funds to maximize the use of Title XIX funding
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$53,853,247	1,744	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$53,853,247	1,744	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$53,853,247	1,744	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 94.6% of the existing operating budget. It represents 95.0% of the total request (\$56,706,890) for this program.

PROFESSIONAL SERVICES

\$172,565	Physician services
\$548,025	Psychological services
\$658,000	Physical Therapy services
\$50,000	Psychiatric services
\$3,000	Speech Therapy services
\$4,000	Independent Quality review
\$8,000	Direct-care staff training
\$11,495	Computer-based staff training
\$30,000	Support services
\$175,510	Professional Peer review
\$5,000	Horseback Riding therapy
\$3,000	Professional travel
\$1,668,595	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$282,000	Foster Grandparent Program - Federal Grant providing senior citizens the opportunity to provide one-on-one interaction with clients who are of school age, which provides a family-type relationship thus enhancing socialization and quality of life for clients
\$1,913,562	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$1,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
\$102,103	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$2,298,665	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,298,665	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$43,193	Funding for replacement of inoperable and obsolete equipment.
\$43,193	TOTAL ACQUISITIONS AND MAJOR REPAIRS